

Department of Social and Health Services

DP Code/Title: PL-TU CSTC Patient Care

Program Level - 030 Mental Health

Budget Period: 2003-05 Version: C2 030 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

Funding is requested for six FTEs and associated costs in order to maintain the current reduction in staff assaults by high acuity Child Study and Treatment Center (CSTC) adolescent patients and reduce assaults in all areas of the hospital. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	172,000	159,000	331,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	195,000	159,000	354,000
Total Cost	367,000	318,000	685,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	6.0	6.0	6.0

Package Description:

Funding is requested for six FTEs at CSTC, who provide one to one patient care for high acuity children, to maintain the reduction in staff assaults. The adolescent patient population at CSTC has increased in the severity of mental illness over the past three years, resulting in an increase in assaults on staff. Four FTEs were hired in August and September of Fiscal Year 2003 to reduce assaults and reduce the cost of accommodating injured staff.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Program: 030

Goal: 02C Enhance safety for consumers, employees and the public

Incremental Changes

Outcome Measures

2C4 Maintain focus on improvements regarding work place safety at the state hospitals.

FY 1

FY 2

Reason for change:

The current additional staff has dramatically reduced staff assaults. The average assaults for the quarter January - March 2002 of 6.3 have been reduced to an average of one per quarter for April - June 2003. Other areas still show high occurrences of assaults. This reduces costs associated with assault claims such as double filling a position, overtime, and Labor and Industries costs. The reduction in assaults improves recruitment and retention of qualified staff.

Impact on clients and services:

The additional staff are able to provide the necessary one on one patient care to improve the patients' condition. This has resulted in fewer assaults in recent months. These staff do address the increased workload of one-on-one patient care and are reducing the high cost of staff injuries.

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Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The increased staff ratio is consistent with high acuity patient care standards. Alternatives, such as training to reduce the potential for injury, were all employed.

Budget impacts in future biennia:

These staff will be necessary until the patients that are admitted to CSTC exhibit lower more easily managed acuity levels.

Distinction between one-time and ongoing costs:

One time equipment cost of \$49,000 in the first year. All other costs are ongoing.

Effects of non-funding:

The additional staff have reduced the number of assaults and staff injuries. If the staff were eliminated, the assaults would increase again. It is more likely that the one-on-one patient care would continue to reduce staff injuries causing an over expenditure of state funds.

Expenditure Calculations and Assumptions:

See attachment - MHD PL-TU CSTC Patient Care.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	195,000	195,000	390,000
B	Employee Benefits	74,000	74,000	148,000
E	Goods And Services	32,000	32,000	64,000
J	Capital Outlays	61,000	12,000	73,000
T	Intra-Agency Reimbursements	5,000	5,000	10,000
Total Objects		367,000	318,000	685,000

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	172,000	159,000	331,000
<i>Total for Fund 001-1</i>		172,000	159,000	331,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	195,000	159,000	354,000
<i>Total for Fund 001-C</i>		195,000	159,000	354,000
Total Overall Funding		367,000	318,000	685,000